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Part VI
Human rights and humanitarian affairs

Section 26
Palestine refugees

(Programme 22 of the biennial programme for the period 2016-2017)**

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* A summary of the approved programme budget will be issued as A/72/6/Add.1.

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*** The report does not contain an annex on outputs produced in 2016-2017 that will not be carried out in the biennium 2018-2019, as there are no discontinued outputs.

A. Overview

Table 26.1 **Financial resources**

(United States dollars)

Appropriation for 2016-2017	55 137 300
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	820 200
Other changes	653 100
Total resource change	1 473 300
Proposal of the Secretary-General for 2018-2019[a]	56 610 600

[a] At 2016-2017 revised rates.

Table 26.2 **Post resources**

	Number	*Level*
Regular budget		
Approved posts for the biennium 2016-2017	155	1 USG, 1 ASG, 8 D-2, 11 D-1, 28 P-5, 61 P-4, 33 P-3, 2 P-2/1, 10 GS (OL)
New posts	3	1 P-5, 1 P-4, 1 P-3
Reclassifications	1	1 P-5 to 1 D-1
Proposed for the biennium 2018-2019	158	1 USG, 1 ASG, 8 D-2, 12 D-1, 28 P-5, 62 P-4, 34 P-3, 2 P-2/1, 10 GS/OL

Overall orientation

26.1 The United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) was established within the United Nations system as a subsidiary organ of the General Assembly by the Assembly in its resolution 302 (IV), from which the Agency derives its mandate to provide assistance to Palestine refugees. Since starting operations in 1950, UNRWA has adapted and enhanced its programmes to meet the increasingly complex needs of Palestine refugees and to provide them with a measure of protection and stability amid chronic conflict in the region, within available resources. It stands ready to continue to do so during the biennium 2018-2019, in accordance with the triennial mandate that it receives from the Assembly.

26.2 UNRWA reports directly to the General Assembly. Overall advice and support regarding Agency programmes and activities are provided to the Commissioner-General by the 30-delegation Advisory Commission, which includes representatives of the Agency's major donors and host Governments. In its resolution 3331 B (XXIX), the Assembly decided that, with effect from 1 January 1975, the expenses for salaries of international staff in the service of UNRWA, which would otherwise be a charge on voluntary contributions, should be financed by the regular budget of the United Nations for the duration of the Agency's mandate.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

26.3 The mission of UNRWA is to help Palestine refugees achieve their full potential in human development under the difficult circumstances in which they live. In line with this mission, as part of its medium-term strategy for 2016-2021, the Agency will work towards five strategic outcomes: (a) Palestine refugee rights under international law are protected and promoted; (b) Palestine refugee health is protected and disease burden is reduced; (c) school-age children complete quality, equitable and inclusive basic education; (d) Palestine refugee capabilities are strengthened for increased livelihood opportunities; and (e) Palestine refugees are able to meet their basic human needs of food, shelter and environmental health. Progress towards these objectives will drive UNRWA operations during the biennium 2018-2019.

26.4 Under these five strategic outcomes, UNRWA aims to achieve its objectives by maintaining and improving the provision of education and health services, relief and social support, microfinance services, infrastructure and camp improvement within refugee camps, and protection, for the benefit of registered Palestine refugees in Jordan, Lebanon, the Syrian Arab Republic, the West Bank and the Gaza Strip, a population that is projected to exceed 6 million by 2019.

26.5 The Agency also provides emergency assistance to more than 1.5 million Palestine refugees in acute distress as a result of armed conflict in the occupied Palestinian territory and, more recently, in the Syrian Arab Republic. UNRWA will continue to provide such services, as necessary, as well as on an exceptional and temporary basis, services to non-refugees currently displaced and in serious need of continued assistance, as mandated by the General Assembly in resolution 2252 (ES-V) and, most recently, in resolution 68/77.

26.6 UNRWA strategy is aligned with the Sustainable Development Goals. Poverty and human rights, which are major components of the Goals, are also at the core of the UNRWA medium-term strategy. With respect to the former, both the Goals and the medium-term strategy recognize that poverty is multidimensional and that its mitigation and eradication can be achieved only through a coordinated, multisectoral response. The Goals focus on achieving food security, attaining gender equality, achieving peaceful and inclusive societies responding to changing health needs, equitable and inclusive quality education, water and sanitation and reducing inequalities, among other things.

26.7 UNRWA will also continue its efforts to mainstream protection and a gender perspective into its activities, including with a view to meeting the needs of Palestine refugee children, persons with disabilities, youth and other vulnerable groups. These efforts will bring the Agency closer to fulfilling its obligations under relevant resolutions of the General Assembly, including paragraph 13 of resolution 68/78, the Beijing Platform for Action, the Convention on the Elimination of All Forms of Discrimination against Women, the Convention on the Rights of the Child, the Convention on the Rights of Persons with Disabilities and other applicable international instruments.

26.8 UNRWA is almost entirely dependent on voluntary funding to implement its programmes. It has contended with chronic funding shortfalls and with acute funding uncertainties induced by economic and political volatility. The Agency will continue to seek the additional human and financial resources that it needs to sustain and improve the quality of the services it provides to refugees, while maintaining cost-conscious management and the operational flexibility required to respond to unforeseen disruptions to lives and livelihoods in Palestine refugee communities.

Overview of resources

26.9 The overall resources proposed for the biennium 2018-2019 for this section amount to $56,610,600 before recosting, reflecting an increase of $1,473,300 (or 2.7 per cent), compared with the appropriation for 2016-2017. Resource changes result from two factors, namely: (a) technical

adjustments relating to the biennial provision of new posts established in 2016-2017; and (b) other resource changes. The proposed resources level provides for the full, efficient and effective implementation of mandates.

26.10 The distribution of resources is reflected in tables 26.3 and 26.4.

Table 26.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
Component	*2014-2015 expenditure*	*2016-2017 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*Within and/or across section(s)*	*New and expanded mandates*	*Other*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2018-2019 estimate*
Programme of work	55 818.7	55 137.3	820.2	–	–	653.1	1 473.3	2.7	56 610.6	374.1	56 984.7

(2) *Extrabudgetary*

Component	*2014-2015 expenditure*	*2016-2017 estimate*	*2018-2019 estimate*
Programme of work	1 973 315.0	2 361 547.1	2 081 059.4
Total	**2 029 133.7**	**2 416 684.4**	**2 138 044.1**

Table 26.4 **Post resources**

	Established regular budget posts		*Temporary posts*						*Total*	
			Regular budget		*Other assessed*		*Extrabudgetary*			
Category	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	1	1	–	–	–	–	–	–	1	1
D-2	8	8	–	–	–	–	2	2	10	10
D-1	11	12	–	–	–	–	2	0	13	12
P-5	28	28	–	–	–	–	8	3	36	31
P-4/3	94	96	–	–	–	–	58	60	152	156
P-2/1	2	2	–	–	–	–	3	9	5	11
Subtotal	**145**	**148**	–	–	–	–	**73**	**74**	**218**	**222**
General Service										
Other level	10	10	–	–	–	–	7	6	17	16
Subtotal	**10**	**10**	–	–	–	–	**7**	**6**	**17**	**16**
Total	**155**	**158**	–	–	–	–	**80**	**80**	**235**	**238**

Note: UNRWA local staff numbering 30,905, which are funded from extrabudgetary resources, are not included in the present table.

Technical adjustments

26.11 Resource changes reflect an increase of $820,200 relating to the biennial provision of five new posts that were established in 2016-2017 pursuant to General Assembly resolution 70/247.

Other changes

26.12 Resource changes reflect an increase of $653,100 relating to the proposed reclassification of one post from the P-5 level to the D-1 level and the proposed establishment of three new posts (1 P-5, 1 P-4 and 1 P-3), in order to strengthen the management of safety and security of locally recruited area personnel.

26.13 In response to the findings and recommendations of the UNRWA Board of Inquiry and of the United Nations Headquarters Board of Inquiry into certain incidents that occurred in the Gaza Strip between 8 July and 26 August 2014, which emphasized that there had been an insufficient strategic focus on the safety and security of area staff in the five operational fields of the Agency, it is proposed that a Department of Security and Risk Management be established at UNRWA headquarters in Amman. The new Department would replace the Safety and Security Division that was under the Department of Administrative Services, in order to emphasize a renewed focus on the management of safety and security of locally recruited area staff. The Department of Security and Risk Management would report directly to the Commissioner-General and would be headed by a Director of Security and Risk Management (D-1). It would comprise a Chief of Analysis and Security Training (P-5), a Senior Security Trainer (P-4) and a Security and Risk Analyst (P-3). It is proposed that the post of Director of Security and Risk Management (D-1) be provided through the reclassification of the post of Chief of Safety and Security Division (P-5), which would be redeployed from the Department of Administrative Support. Following a review of the staffing composition of the Agency, the resources proposed to strengthen security and safety have been revised, compared with the additional resources proposed in the report of the Secretary-General on the proposed programme budget outline for the biennium 2018-2019 (A/71/428), which initially envisaged the establishment of four additional posts, whereas the present proposal reflects three additional posts and the reclassification of an existing post.

Extrabudgetary resources

26.14 During the biennium 2018-2019, extrabudgetary resources are estimated at $2.1 billion and would complement resources from the regular budget to enable the Agency to provide assistance to Palestine refugees, taking into account the evolving operational environment in the occupied Palestinian territory. Anticipated in-kind contributions would provide mainly personnel services and food estimated at $2 to $3 million for the biennium. Extrabudgetary funding represents approximately 97.3 per cent of the total UNRWA biennial budget. The variance between the estimates for 2016-2017 and 2018-2019 reflects mainly the projected reduction in construction works in the Gaza strip following the conflict in Gaza in 2014.

26.15 In order to provide humanitarian support to the more than 5.3 million Palestine refugees in the Syrian Arab Republic, Lebanon, Jordan, Gaza and the West Bank, whose numbers and needs are increasing steadily, UNRWA employs more than 30,900 national staff, most of whom provide front-line service delivery to Palestine refugees in education, health, relief and social services, sanitation and camp infrastructure. The continued availability of extrabudgetary resources is necessary to permit the Agency to sustain the current level of services provided to Palestine refugees in the fields of operation. UNRWA is currently financially stretched. Based on forecasted donor contributions, the Agency's income for 2017 is estimated to be $280.4 million below the level of its already pared-down planned expenditure. UNRWA is dependent on additional donor contributions to meet this gap since it has no financial reserves.

26.16 UNRWA is facing an unprecedented confluence of operational challenges that arguably make this the most difficult period in its history. These challenges arise from the increasingly unstable context in which UNRWA operates, a reality driven home by the long-term catastrophic conflict in the Syrian Arab Republic and the hostilities that occurred in 2014. Beyond the devastating impacts of multiple conflict-driven crises, conditions on the ground throughout the region pose an enormous challenge for Palestine refugees and UNRWA. The occupation of the Gaza Strip and the West Bank, including East Jerusalem, continue to constrain life for refugees. In Gaza, the blockade has had a ruinous effect on the economy, and the Strip is faced with the prospect of becoming unliveable unless urgent remedial action is taken. The situation for Palestine refugees in Lebanon is affected by a lack of rights and limited access to the labour market. In Jordan, Palestine refugees also face hardships, including increasing numbers of refugees living in abject poverty. These factors together point to the unsustainability of the situation of Palestine refugees, which is having a far-reaching economic, social, political and security impact in all of the Agency's fields of operation.

26.17 Against this backdrop, UNRWA faces ever increasing demands of Palestine refugees for critical services essential to their human development in areas such as health, education, social services, protection, shelters, microfinance and emergency assistance. However, the global economic recession has resulted in a situation in which voluntary contributions to UNRWA cannot keep pace with the refugees' legitimate demand for services, including during the current biennium.

26.18 UNRWA remains the mandated United Nations agency for Palestine refugees and has the greatest capacity in the United Nations system to respond to Palestine refugees needs, especially in times of emergency and crisis. UNRWA will use this position of leadership to ensure that Palestine refugees benefit from specialized expertise and programmes of other actors at all levels — international, national and local.

26.19 In order to achieve the outcomes listed within the medium-term strategy for the period 2016-2021, UNRWA will establish a stronger foundation of efficient and effective management through the building of an ambitious relationship and fundraising approach, with the express aims of maximizing resources and finding new solutions to bridge a looming financial gap and of transforming several existing collaborative arrangements with partner organizations into long-term strategic engagements that enhance the ability of the Agency to fulfil expectations and its mandate in the service of Palestine refugees. In addition, the Agency will foster and institute a culture of partnership with refugees and staff, including staff unions.

26.20 Pursuant to General Assembly resolution 70/247, in which the Assembly requested the Secretary-General to further examine the financing modalities of the Agency and to present his findings to the Assembly in the context of the proposed programme budget for the biennium 2018-2019, and resolution 71/93, in which the Assembly requested the Secretary-General to facilitate broad consultations with Member States, notably host countries, members of the Advisory Commission and other donors, as well as with international financial institutions, to explore all potential ways and means, including through voluntary and assessed contributions, to ensure that the Agency's funding is sufficient, predictable and sustained for the duration of its mandate, the Secretary-General established a steering committee to conduct consultations with Member States. The Steering Committee has finalized the consultations and submitted its findings and conclusions to the Secretary-General in March 2017. The Secretary-General will subsequently report to the General Assembly at its seventy-first session, with recommendations on the financing modalities of the Agency. Any implications on the proposed programme budget for the biennium 2018-2019 resulting from the decision of the Assembly on those recommendations will be submitted in accordance with established rules and procedures.

Other information

26.21 UNRWA is committed to efficient, accountable management as an essential means of improving services to refugees and sustaining the confidence of all stakeholders, including Member States. With regard to ongoing reforms, UNRWA is strengthening the framework of policies and practices that ensure that all levels of management remain accountable. One aspect of the process is the reinforcement of all components of the internal oversight function, which will continue in the biennium 2018-2019. The Agency will enhance complementarity and the scope for synergy in the oversight functions of audit, evaluation, investigation and ethics through dedicated human and systems capacity, as exemplified by five major multi-field evaluations planned during the biennium 2018-2019. Moreover, UNRWA continues to devote effort to strengthening results-based management systems and practices. This will improve the Agency's programmatic and financial performance information and transparency and provide new information for managers related to integrated risk monitoring of mitigating actions at the field and headquarters levels. The systematic and periodic reviews of strategic and operational plans have been institutionalized and are essential in equipping managers and staff with the necessary management information and tools. They will strengthen the Agency's reporting to the United Nations Secretariat. Internal and external accountability will be further enhanced through improved financial, human resources and logistical performance reporting.

26.22 By way of further promoting accountability, Palestine refugees must have a voice and be able to access the information needed to make informed decisions, while UNRWA must listen and respond to refugee feedback in the design and delivery of programmes. In this regard, the Agency considers accountability to affected populations to be a cornerstone of quality service provision to meet the changing needs of refugees and deliver more sustainable development outcomes. As part of the medium-term strategy for the period 2016-2021, UNRWA has committed to strengthening feedback mechanisms and processes, for beneficiaries and staff, by building on existing practices. During the biennium 2018-2019, the Agency will engage refugees at different stages of the programme cycle and strengthen mechanisms to facilitate — and respond to — feedback, petitions and complaints. Through a series of reforms planned under the medium-term-strategy, the Agency will also improve communications with beneficiaries and staff, including through annual reporting to refugees on the implementation of the medium-term strategy. These reforms reflect a commitment by the Agency to make refugees core partners in achieving strategic objectives, as UNRWA continues to build on sound management practices and programme reform efforts so that refugees benefit to the maximum extent possible. Compliance with accountability to affected populations will be monitored in various ways, including through management compacts with senior staff, the monitoring of and reporting against results, formal programme evaluations and annual protection audits in all fields.

26.23 The Agency will maintain the results-based monitoring system. Key evaluations over the past years have included the evaluation of the security risk management and e-health programme, which led to strategic redirection of the two key areas under evaluation. The upcoming evaluation plan is aligned with the medium-term strategy in terms of coverage of strategic areas and duration (2016-2021). For the biennium 2018-2019, the following strategic evaluations are planned: in 2018, evaluation of the technical and vocational education and training strategy and the midterm evaluation of the medium-term strategy; in 2019, evaluation of the protection strategy, hospitalization reform and human resources strategy. These will be supplemented by project-level evaluations managed by the decentralized evaluation function in UNRWA.

26.24 The core inter-agency partnerships of UNRWA date to its founding in 1949, when the United Nations Educational, Scientific and Cultural Organization and the World Health Organization helped to establish norms for the UNRWA education and health programmes. Both organizations continue to furnish strategic assistance to UNRWA. The Agency continues to interact regularly with United Nations country teams and their member organizations to improve synergies, in particular in the area of service delivery, in keeping with the respective organizational mandates. UNRWA also maintains a number of partnerships with community-based organizations to maximize its technical capacity to deliver more effective and efficient results in key service delivery areas. UNRWA will seek to ensure that community-based organizations are able to, and in fact deliver a positive outcome for refugees that are of relevance to the strategic outcomes of the Agency.

26.25 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of evaluation activities are estimated at $1,296,000, including: (a) $487,500 from the regular budget for a total of 58 work-months for evaluation activities; and (b) $808,000 from extrabudgetary resources for consultants and other costs.

26.26 Although the expected accomplishments and indicators of achievement on the timely submission of documentation needed for meetings of relevant intergovernmental bodies, and on efficiencies achieved in travel costs for the Organization, are not reflected as there is no executive direction and management component under this programme, all efforts will be made to achieve 100 per cent compliance with timely submission of documentation and 100 per cent compliance with purchase of air tickets at least two weeks before the commencement of travel.

B. Programme of work

Subprogramme 1
Palestine refugee rights under international law are protected and promoted

26.27 Substantive responsibility for this subprogramme is vested within the Protection Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 22 Palestine refugees of the biennial programme plan for the period 2018-2019.

Table 26.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: Palestine refugee rights under international law are protected

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Duty bearers are held accountable for violations of international law through monitoring, reporting and advocacy	Percentage of UNRWA interventions on protection issues that prompt positive responses from authorities	Target	53			
		Estimate				
		Actual				
(b) Vulnerable and at-risk individuals and communities benefit from protection responses	Percentage of individuals identified as experiencing a protection risk (women, boys, girls and men) provided with assistance	Target	100			
		Estimate				
		Actual				

External factors

26.28 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that:

(a) There is no instability in the UNRWA fields of operation, existing protracted conflicts do not deteriorate and new conflicts do not erupt;

(b) There is no increase in hostility towards and growing prejudice against Palestinian refugees within host communities;

(c) The blockade in Gaza does not tighten and the access and movement restrictions in the occupied Palestinian territory do not worsen;

(d) There are no negative reactions and retaliation in response to the UNRWA protection interventions and initiatives;

(e) There is no economic downturn, at the national, regional or global levels;

(f) There are sufficient partners for referral services for refugees in need of specialized protection support;

(g) UNRWA is able to raise sufficient funds.

Outputs

26.29 During the biennium 2018-2019, the following outputs will be delivered, as reflected in table 26.6.

Table 26.6 **Outputs under subprogramme 1**

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
1. UNRWA staff members who receive protection training across education, health, relief and social services, microfinance and infrastructure and camp improvement programming	6 000
2. Individuals experiencing a general protection risk assisted	4 800
3. Individuals experiencing a gender-based violence protection risk assisted	7 200
4. Individuals experiencing a child protection risk assisted	2 000
5. Protection advocacy interventions targeting external actors to promote respect for the rights of Palestine refugees under international human rights, humanitarian and refugee law	1 200
6. Palestine refugees and others registered with UNRWA	6 272 000

Subprogramme 2
Palestine refugee health is protected and disease burden is reduced

26.30 Substantive responsibility for this subprogramme is vested within the UNRWA Department of Health. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 22 Palestine refugees of the biennial programme plan for the period 2018-2019.

Table 26.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: Palestine refugee health is protected and the disease burden is reduced

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) People-centred primary health-care system using the family health team model	(i) Average number of daily medical consultations per doctor	Target	83			
		Estimate				
		Actual				
	(ii) Percentage of women in compliance with the minimum four antenatal care visits	Target	91			
		Estimate				
		Actual				
	(iii) Percentage of non-communicable disease patients coming to health centres regularly	Target	88	–	–	–
		Estimate	–	–	–	–
		Actual	–	–	–	–
	(iv) Number of Expanded Programme on Immunization vaccine-preventable disease outbreaks	Target	0.00	–	–	–
		Estimate	–	–	–	–
		Actual	–	–	–	–
(b) Efficient hospital support services provided	Number of UNRWA hospital admissions for secondary and tertiary care accessed by vulnerable patients	Target	15	–	–	–
		Estimate	–	–	–	–
		Actual	–	–	–	–

External factors

26.31 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that:

(a) There is no rise in communicable diseases beyond projected levels;

(b) There is no further deterioration of existing conflicts and no new conflicts leading to damaged health infrastructure, increased health needs, barriers to health-care access, and stock shortfalls of medication and other health supplies;

(c) There are no outbreaks of infectious communicable diseases in conflict and other emergency contexts;

(d) UNRWA is able to raise sufficient funds;

(e) There is no reduction in the level of support given by other health-care providers resulting in decrease reliance on UNRWA by refugees.

Outputs

26.32 During the biennium 2018-2019, the following outputs will be delivered, as reflected in table 26.8.

Table 26.8 **Outputs under subprogramme 2**

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
1. Primary health-care consultations provided using the family health team model	17 700 000
2. Preventive and curative oral health-care consultations provided	1 800 000
3. Students in the first, fourth and seventh grades screened for vision impairment	319 000
4. Patients with non-communicable diseases under care	268 000
5. Infants and children (aged 5 and under) with non-communicable diseases under care	370 000
6. Patients with life-threatening illnesses who require life-saving/life-supporting medical treatment and lack the financial assets or insurance coverage to attain it, receiving secondary and tertiary care	223 000

Subprogramme 3
School-age children complete quality, equitable and inclusive basic education

26.33 Substantive responsibility for this subprogramme is vested within the UNRWA Department of Education. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 22, Palestine refugees of the biennial programme plan for the period 2018-2019.

Table 26.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: School-age children complete quality, equitable and inclusive basic education

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Quality learning in conducive learning environments for all students	(i) Mean score of students in Monitoring of Learning Achievement higher-order thinking skills	Target	29.7[a]	–	–	–
		Estimate	–	–	–	–
		Actual	–	–	–	–
	(ii) Teaching and learning practices align with reform criteria (percentage)	Target	12.21	–	–	–
		Estimate	–	–	–	–
		Actual	–	–	–	–
(b) Inclusive access to basic education is ensured	(i) Percentage of students	Target	42	–	–	–
		Estimate	–	–	–	–
		Actual	–	–	–	–
	(ii) Repetition rate in basic education (elementary)	Target	2.59	–	–	–
		Estimate	–	–	–	–
		Actual	–	–	–	–

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2018-2019	2016-2017	2014-2015	2012-2013
	(iii) Repetition rate in basic education (preparatory)	Target	2.73	–	–	–
		Estimate	–	–	–	–
		Actual	–	–	–	–
(c) Equitable basic education is ensured	Gap in student performance levels in Monitoring of Learning Achievement testing (percentage)	Target	5.6[b]	–	–	–
		Estimate	–	–	–	–
		Actual	–	–	–	–

Note: "–" in the table above means that information is not available, as the indicator is new or was revised in either 2014-2015, 2016-2017 or 2018-2019.

[a] This 2019 target pertains to the indicator, "Mean score of students in Monitoring of Learning Achievement higher-order thinking skills items — Grade 4 Arabic — male". This target applies to the period 2016-2019, as results under this indicator are collected every three years.

[b] This 2019 target pertains to the indicator, "Gap in student performance levels in Monitoring of Learning Achievement testing — Grade 8 Maths — female". This target applies to the period 2016-2019, as results under this indicator are collected every three years.

External factors

26.34 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that:

(a) The security context in fields of operation where there is relative stability does not deteriorate, resulting in damaged infrastructure, reduced capacity of the host education system, fewer teachers and reduced access owing to migration and displacement, and an increased burden on UNRWA schools;

(b) There is no further deterioration of the security and socioeconomic context, which would exacerbate the existing challenges;

(c) There are no increases in enrolled populations beyond projections based on historical trends;

(d) UNRWA is able to raise sufficient funds, resulting in larger class sizes.

Outputs

26.35 During the biennium 2018-2019, the following outputs will be delivered, as reflected in table 26.10.

Table 26.10 **Outputs under subprogramme 3**

Outputs	Quantity
Other substantive activities (regular budget/extrabudgetary)	
1. Students enrolled in basic education (elementary and preparatory) during the 2019/20 school year	524 300

Subprogramme 4
Palestine refugee capabilities are strengthened for increased livelihood opportunities

26.36 Substantive responsibility for this subprogramme is vested within the UNRWA Department of Education, the Department of Relief and Social Services, the Department of Microfinance and Microenterprise and the Department of Infrastructure and Camp Improvement. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 22, Palestine refugees of the biennial programme plan for the period 2018-2019.

Table 26.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: Palestine refugee capabilities are strengthened for increased livelihood opportunities

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Palestine refugee capabilities are strengthened	(i) Percentage of social safety net programme students enrolled in vocational training centres, UNRWA educational science faculties and the Faculty of Educational Sciences and Arts	Target	TVET 33.15 FESA 14			
		Estimate				
		Actual				
	(ii) Percentage of social safety net programme graduates from vocational training centres, UNRWA educational science faculties and the Faculty of Educational Sciences and Arts	Target	VTC 25.10 FESA 15.00 EFS 14.60			
		Estimate				
		Actual				
(b) Refugees have improved access to livelihood opportunities	(i) Number of clients accessing financial services (including marginalized groups)	Target	56 000			
		Estimate				
		Actual				
	(ii) Index score of refugee living conditions and livelihood opportunities in identified priority camps	Target	6			
		Estimate				
		Actual				
	(iii) Total number of micro-entrepreneurs with loans	Target	29 100			
		Estimate				
		Actual				

Abbreviations: TVET, technical and vocational education and training; FESA, Faculty of Education, Science and Arts; VTC, Vocational Training Centre; EFS, Education Science Facility.

External factors

26.37 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that:

(a) The conflict in the Syrian Arab Republic does not escalate;

(b) There is no irreversible deterioration of built environment in camps;

(c) The blockade in Gaza does not tighten;

(d) There are no short and intense conflicts and incursions in Gaza;

(e) There is no regression in legal rights for Palestinians, including the right to work;

(f) There are no high unemployment rates and limited job opportunities that push refugees out of the labour market;

(g) UNRWA is able to raise sufficient funds;

(h) There is no increase in the number of poor seeking assistance, which UNRWA would be unable to accommodate.

Outputs

26.38 During the biennium 2018-2019, the following outputs will be delivered, as reflected in table 26.12.

Table 26.12 **Outputs under subprogramme 4**

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
1. Refugee students completing short-term technical and vocational education and training	6 800
2. Students enrolled in pre-service teacher training, enabling them greater access to employment opportunities in the education sector	3 200
3. Youth provided with placement and career guidance	5 400
4. Refugees with enhanced capacity as a result of camp improvement planning processes	1 500
5. Poor and marginalized women provided with microfinance loans	42 900
6. Microfinance loans provided to Palestine refugees	35 300

Subprogramme 5
Palestine refugees are able to meet their basic human needs of food, shelter and environmental health

26.39 Substantive responsibility for this subprogramme is vested within the UNRWA Department of Relief and Social Services and the Department of Infrastructure and Camp Improvement. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 22, Palestine refugees of the biennial programme plan for the period 2018-2019.

Table 26.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: Palestine refugee health is protected and the disease burden is reduced

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Abject poor refugees are better able to meet their food needs	Percentage of abject poverty gap bridged through UNRWA social transfer	Target	20			
		Estimate				
		Actual				
(b) Improve living conditions for poor ref ugees	(i) Number of families benefiting from improved shelter conditions (non-emergency)	Target	2 600			
		Estimate				
		Actual				
	(ii) Percentage of rehabilitated shelters meeting UNRWA shelter rehabilitation protection standards	Target	80			
		Estimate				
		Actual				
(c) Environmental health standards are met	(i) Percentage of shelters in camps connected to adequate water supply services	Target	100			
		Estimate				
		Actual				
	(ii) Percentage of shelters connected to adequate sewerage networks	Target	94			
		Estimate				
		Actual				

External factors

26.40 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that:

(a) The conflict in the Syrian Arab Republic does not escalate;

(b) There are no short and intense conflicts and incursions in Gaza;

(c) The security context in all other fields — West Bank, Jordan and Lebanon — does not deteriorate owing to national and regional pressures;

(d) There are no rises in commodity and accommodation prices beyond projected levels;

(e) UNRWA does not face increased access restrictions for humanitarian operations;

(f) The infrastructure, installations and housing in the UNRWA fields of operation do not sustain damages as a result of floods and earthquake;

(g) There is no shortage of safe water for drinking, cooking and bathing;

(h) UNRWA is able to raise sufficient funds.

Outputs

26.41 During the biennium 2018-2019, the following outputs will be delivered, as reflected in table 26.14.

Table 26.14 **Outputs under subprogramme 5**

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
1. Individuals under the Social Safety Net Programme assessed (those receiving assistance or on the waiting list)	290 400
2. Refugees forced to flee owing to conflict or natural hazards who are provided with temporary shelter	Not available in advance
3. Families benefiting from improved shelter conditions (non-emergency)	5 400
4. Palestine refugee camps provided with solid waste services, in accordance with the solid waste management plan developed for each camp	12

26.42 The distribution of resources is reflected in table 26.15.

Table 26.15 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	55 084.6	56 557.9	155	158
Non-post	52.7	52.7	–	–
Subtotal	**55 137.3**	**56 610.6**	**155**	**158**
Extrabudgetary[a]	2 361 547.1	2 081 059.4	80	80
Total	**2 416 684.04**	**2 137 670.0**	**235**	**238**

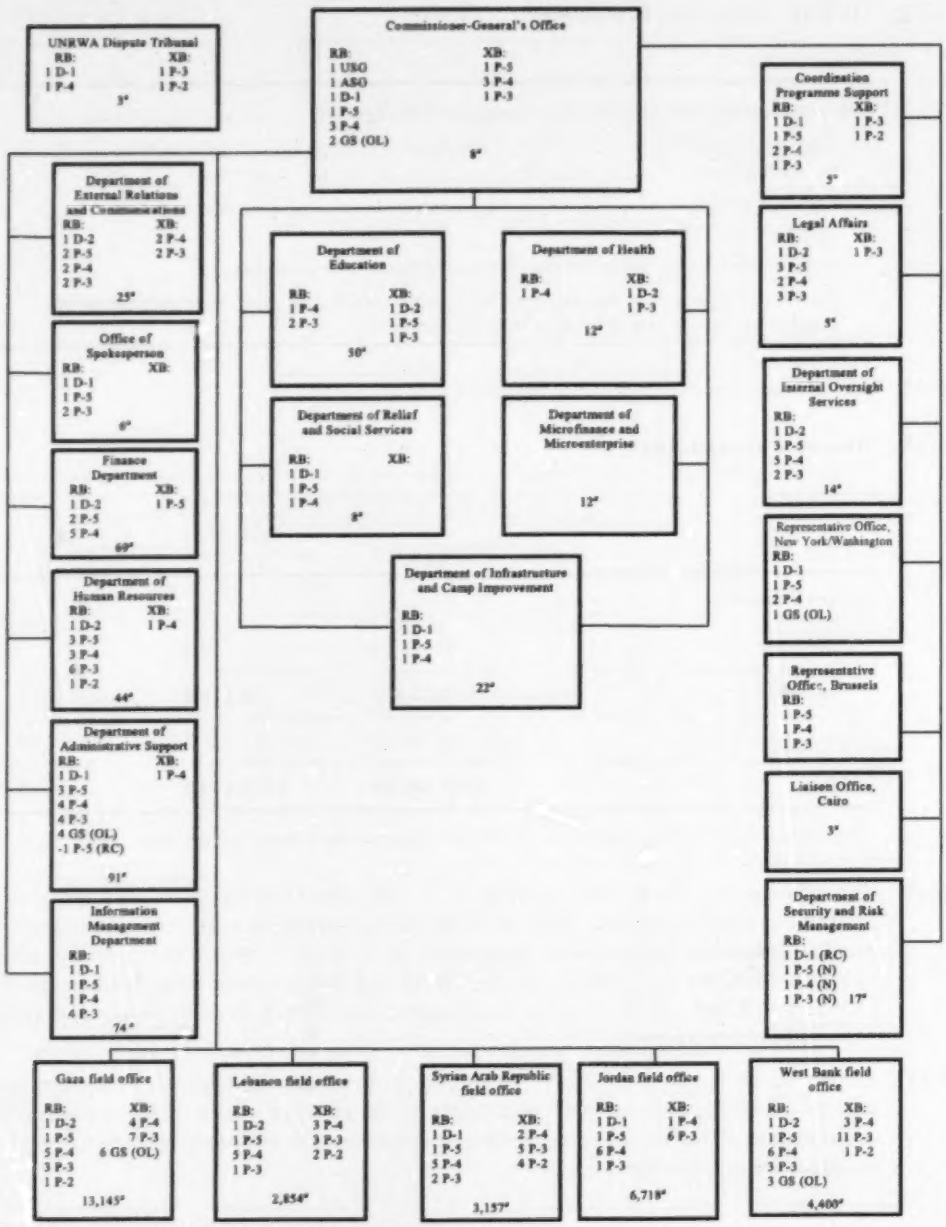
[a] UNRWA local staffing numbering 30,905 are funded from extrabudgetary resources.

26.43 The amount of $56,610.600 provides for 158 international posts and for general temporary assistance. The net increase of $1,473,300 is attributable to technical adjustments relating to the biennial provision of new posts established in 2016-2017, and to the proposed reclassification of one post from the P-5 level to the D-1 level and the proposed establishment of three new posts (1 P-5, 1 P-4 and 1 P-3) in order to strengthen the management of safety and security of locally recruited area personnel.

26.44 During the biennium 2018-2019, the Agency projects that $2.1 billion of extrabudgetary resources will be required, in large part as a result of its strategic plan, which will enable it to provide assistance to Palestine refugees, taking into account the evolving operational environment in the occupied Palestinian territory.

Annex I

Organizational structure and post distribution for the biennium 2018-2019


UNRWA Dispute Tribunal
RB: 1 D-1, 1 P-4
XB: 1 P-3, 1 P-2
3ª
Commissioner-General's Office
RB: 1 USG, 1 ASG, 1 D-1, 1 P-5, 3 P-4, 2 GS (OL)
XB: 1 P-5, 3 P-4, 1 P-3
8ª
Coordination Programme Support
RB: 1 D-1, 1 P-5, 2 P-4, 1 P-3
XB: 1 P-3, 1 P-2
5ª
Department of External Relations and Communications
RB: 1 D-2, 2 P-5, 2 P-4, 2 P-3
XB: 2 P-4, 2 P-3
25ª
Department of Education
RB: 1 P-4, 2 P-3
XB: 1 D-2, 1 P-5, 1 P-3
50ª
Department of Health
RB: 1 P-4
XB: 1 D-2, 1 P-3
12ª
Legal Affairs
RB: 1 D-2, 3 P-5, 2 P-4, 3 P-3
XB: 1 P-3
5ª
Office of Spokesperson
RB: 1 D-1, 1 P-5, 2 P-3
XB:
6ª
Department of Relief and Social Services
RB: 1 D-1, 1 P-5, 1 P-4
XB:
8ª
Department of Microfinance and Microenterprise
12ª
Department of Internal Oversight Services
RB: 1 D-2, 3 P-5, 5 P-4, 2 P-3
14ª
Finance Department
RB: 1 D-2, 2 P-5, 5 P-4
XB: 1 P-5
69ª
Department of Infrastructure and Camp Improvement
RB: 1 D-1, 1 P-5, 1 P-4
22ª
Representative Office, New York/Washington
RB: 1 D-1, 1 P-5, 2 P-4, 1 GS (OL)
Department of Human Resources
RB: 1 D-2, 3 P-5, 3 P-4, 6 P-3, 1 P-2
XB: 1 P-4
44ª
Representative Office, Brussels
RB: 1 P-5, 1 P-4, 1 P-3
Department of Administrative Support
RB: 1 D-1, 3 P-5, 4 P-4, 4 P-3, 4 GS (OL), -1 P-5 (RC)
XB: 1 P-4
91ª
Liaison Office, Cairo
3ª
Information Management Department
RB: 1 D-1, 1 P-5, 1 P-4, 4 P-3
74ª
Department of Security and Risk Management
RB: 1 D-1 (RC), 1 P-5 (N), 1 P-4 (N), 1 P-3 (N)
17ª
Gaza field office
RB: 1 D-2, 1 P-5, 5 P-4, 3 P-3, 1 P-2
XB: 4 P-4, 7 P-3, 6 GS (OL)
13,145ª
Lebanon field office
RB: 1 D-2, 1 P-5, 5 P-4, 1 P-3
XB: 3 P-4, 3 P-3, 2 P-2
2,854ª
Syrian Arab Republic field office
RB: 1 D-1, 1 P-5, 5 P-4, 2 P-3
XB: 2 P-4, 5 P-3, 4 P-2
3,157ª
Jordan field office
RB: 1 D-1, 1 P-5, 6 P-4, 1 P-3
XB: 1 P-4, 6 P-3
6,718ª
West Bank field office
RB: 1 D-2, 1 P-5, 6 P-4, 3 P-3, 3 GS (OL)
XB: 3 P-4, 11 P-3, 1 P-2
4,400ª

(N), new posts; (RC), post reclassification; (A), abolishment.

Note: There are 80 international posts that are funded through extrabudgetary resources.

[a] National posts.

Annex II

Summary of follow-up actions taken to implement relevant recommendations of the oversight bodies (if applicable)

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors	
(A/71/5/Add.4, chap. II)	
UNWRA agreed with the Board's recommendation to review the policy on the creation of provisions of doubtful debt for long outstanding VAT receivables based on the past experience and likelihood of collection to reach the best estimate and fair presentation (para. 23).	The internal assessment of any potential revision to the policy has been completed and documented in a memo signed by the Director of Finance. UNRWA believes that there is no need to revisit the policy, as the accumulation of VAT has been considerably reduced in recent past years. Following the existing policy will ensure that almost all VAT will be provided for by the end of 2016. An offsetting mechanism is also being worked out in this matter. The Board has concurred that this recommendation is closed.
UNRWA agreed with the Board's recommendation that it (a) conduct performance evaluation and keep records for the engaged consultants and contractors; (b) expedite the process of policy review to formalize the performance evaluation of individual consultants and contractors; and (c) ensure all hiring departments include measurable outputs and performance indicators in their terms of reference for the monitoring and evaluation of results (para. 63).	The Department of Human Resources has finalized a complementary personnel directive that includes a uniform requirement that performance evaluations must be completed by contracting managers. To the extent possible, the Department will also seek to ensure that the terms of reference for consultants/ contractors contain measurable objectives, targets, delivery dates and quality standards, keeping in mind that such provisions will normally be of more direct relevance to deliverables-based consultant/contractor contracts than those that are attendance-based.
UNRWA agreed with the Board's recommendation to develop an information and communications technology strategy together with enterprise architecture and road map to support the Agency's business objectives (para. 80).	UNRWA has received approval to establish a new Information Management Department and for recruitment of an Information Management Director who will be responsible for the information and communications technology (ICT) strategy. The completion of development of the ICT strategy is pending onboarding of the incumbent.
The Board recommends that UNRWA expedite the process of developing and implementing an information technology applications portfolio management framework for the proper management of the Agency's software applications (para. 85).	The finalization of the framework is pending the on-boarding of the new Director of the Information Management Department, who will oversee the development/implementation of the information technology governance model and application portfolio management framework.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board reiterates its previous recommendation that UNRWA expedite development of a benefits realization plan for the enterprise resource planning to ensure effective monitoring and the realization of the intended benefits (para. 89).	The Agency has created a benefits realization plan in respect of the implementation of the enterprise resource planning system that includes actions that can be implemented when certain appropriate conditions arise. The objective of the project was to create this plan document and to have a framework for future managerial decisions and actions, related mainly to possible reorganizations. Considering the nature and the complexity of such decisions, their implementation need thorough consultation with multiple stakeholders in and outside of the Agency, and, in some cases, additional funding. Hence, the Agency does not envisage the possibility of immediately implementing the actions described in the benefits realization plan; therefore, the benefits realization plan is kept for future consideration by the Management Committee, when and if circumstances will allow. The developed plan has been shared with the Board of Auditors and the request was made to give weight to the plan, along with other supporting documentation, as submitted.
The Board recommends that UNRWA conduct a post-implementation review of the enterprise resource planning project to identify key lessons learned for improvement in future projects (para. 93).	The Department of Internal Oversight Services is in the process of finalizing the terms of reference for an audit of the SAP enterprise resource planning system that will address the post-implementation review aspect noted in the recommendation. This is currently ongoing and, subject to the availability of funds and resources, the audit is planned after the first quarter of 2017.
The Board recommends that UNRWA prepare a transition plan to develop the internal capacity needed to manage key technical and application activities (para. 96).	A contract for SAP services for a period of three years has been awarded and the recruitment for SAP support staff is ongoing. Most positions for SAP support have been recruited pending only a few for various modules and UNRWA therefore now has substantial internal capacity to provide support on key modules.
UNRWA agreed with the Board's recommendation that procedures to define and document the provision and suspension of user access for the enterprise resource planning system be developed, as well as for the creation, change and deletion of roles in the system (para. 105).	Technical instruction No. 5 on "Access control policy" will be updated to incorporate the enterprise resource planning system requirements with action already planned.
UNRWA agreed with the Board's recommendation that it (a) acquire information technology tools for monitoring the quality of network service in accordance with technical instruction No. 10; and (b) perform regular monitoring of the quality of service metrics to ensure stable network connectivity (para. 108).	UNRWA will seek to explore ways to standardize the monitoring of field network connectivity that will support regular reporting on quality of service metrics. Depending on the availability of resources, the information technology tools needed would then be procured and implemented in fields. The action is to be planned for completion in 2017.

Brief description of the recommendation	*Action taken to implement the recommendation*
UNRWA agreed with the Board's recommendation that it (a) develop a comprehensive information security programme; (b) update its information security policy; and (c) develop an information security steering committee and assign accountability to ensure that information security strategies are aligned with and support business objectives (para. 114).	An information technology board was established at the end of 2015. A request will be made that the Board establish a committee for oversight of the information security strategies. UNRWA is in the process of hiring an information security officer who will be assigned the mandate of developing a comprehensive security programme and policy.
The Microfinance Department agreed with the Board's recommendation that the existing UNRWA user access forms be used to capture access requests in order to facilitate clear understanding of user access requirements and document formal supervisor/manager approvals of requests for the audit trail and future reference (para. 128).	Access forms are already in use with minor amendments to meet the Omni application (loan application information system) requirements, and to capture all types of access requests. The access requests with the necessary forms are stored in a database built for this purpose for effective tracking, and any access to the system will follow the strict procedures with periodic revision and verification from the management of the Department of Microfinance and Microenterprise.
The Microfinance Department agreed with the Board's recommendation that it (a) maintain an audit trail (logs) and monitor the actions of such sensitive use accounts and sign off on periodic basis by an information security officer or a person with similar responsibilities who is independent from the information technology team; and (b) define and formally document administrator accounts on all levels and the passwords for the administrator accounts must be properly secured and kept with the Agency's management, with access to be granted through a formal process (para. 129).	The domain and network are under the custody of the Information Systems Department at UNRWA headquarters, where an information security officer will be hired. Upon on-boarding, this will be included in the workplan of the incumbent.
Advisory Committee on Administrative and Budgetary Questions	
(A/70/7)	
The Advisory Committee welcomes the timely implementation of the new UNRWA enterprise resource planning system and trusts that efficiency gains will be reflected in future budget submissions and performance reports (para. VI.54).	The deployment of the REACH (enterprise resource planning) system has enabled the possibility of achieving several efficiency gains, among which can be listed: the avoidance of a paper authorization process given the strong electronic audit trail; the reduction of the effort needed to perform cyclic tasks (e.g., year-end closure, stocktaking); efficiency in the procurement cycles owing to the end-to-end visibility of the supply chain; optimization of the administrative support work and cost, owing to the digitization of several processes (e.g., consultant management, micromanagement of purchase orders).

Brief description of the recommendation	*Action taken to implement the recommendation*
	REACH will also support other efficiency gains, as during 2017 additional functions are being deployed (e.g., information technology-supported budget formation processes, electronic payments support, automated management of consultancy contracts).